

A-3. Total District - Detail Functions

Number of Pupils 1,787	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 12,749,711	\$ 7,135	100.0%
Instruction	100	\$ 7,296,414	\$ 4,083	57.2%
Face-to-Face Teaching	110	\$ 6,832,395	\$ 3,823	53.6%
Instructional Teachers	111	6,432,365	3,600	50.5%
Substitutes	112	101,082	57	0.8%
Instructional Paraprofessionals	113	298,947	167	2.3%
Classroom Materials	120	\$ 464,020	\$ 260	3.6%
Pupil-Use Technology & Software	121	57,072	32	0.4%
Instructional Materials, Trips & Supplies	122	406,948	228	3.2%
Instructional Support	200	\$ 1,319,760	\$ 739	10.4%
Pupil Support	210	\$ 656,654	\$ 367	5.2%
Guidance & Counseling	211	236,616	132	1.9%
Library & Media	212	197,779	111	1.6%
Extracurricular	213	72,330	40	0.6%
Student Health & Services	214	149,929	84	1.2%
Teacher Support	220	\$ 187,915	\$ 105	1.5%
Curriculum Development	221	152,708	85	1.2%
In-Service, Staff Development & Support	222	35,206	20	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 475,191	\$ 266	3.7%
Program Management	231	77,335	43	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	397,856	223	3.1%
Operations	300	\$ 2,449,458	\$ 1,371	19.2%
Non-Instructional Pupil Services	310	\$ 1,135,927	\$ 636	8.9%
Transportation	311	807,983	452	6.3%
Food Service	312	327,944	184	2.6%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,177,133	\$ 659	9.2%
Building Upkeep, Utilities & Maintenance	321	1,177,133	659	9.2%
Business Services	330	\$ 136,399	\$ 76	1.1%
Data Processing	331	0	0	0.0%
Business Operations	332	136,399	76	1.1%
Other Commitments	400	\$ 650,895	\$ 364	5.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 29,100	\$ 16	0.2%
Debt Service	421	0	0	0.0%
Capital Projects	422	29,100	16	0.2%
Out-of-District Obligations	430	\$ 621,796	\$ 348	4.9%
Parochial, Pvt, Charter & Public Pass Through	431	621,796	348	4.9%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,033,183	\$ 578	8.1%
School Management	510	\$ 652,801	\$ 365	5.1%
Principals & Assistant Principals	511	535,212	300	4.2%
School Office	512	117,590	66	0.9%
Program / Operations Management	520	\$ 180,543	\$ 101	1.4%
Deputies, Sr Administrators, and Researchers	521	180,543	101	1.4%
District Management	530	\$ 199,839	\$ 112	1.6%
Superintendent & School Board	531	178,872	100	1.4%
Legal	532	20,967	12	0.2%